

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF PUBLIC WORKS (19)

MISSION

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

DESCRIPTION

The Department of Public Works has the responsibility to provide the delivery of various services that are vital to the City's Neighborhood Stabilization and Improvement and Public Safety.

CORE SERVICES

Neighborhood Stabilization and Improvement – The Department of Public Works has a vital role in providing a clean and sanitary environment for the City of Detroit. This is accomplished with the coordination of various divisions in the department. Each division plays an important role in this effort by providing services to residential and commercial customers. Services in this area include the collection and disposal of waste, demolition of abandoned structures, vacant lot clean-up, street cleaning and environmental code enforcement.

Public Safety – The Department of Public Works also has a responsibility to provide a safe environment for the City residents. Services in this area include the operation and maintenance of the City's street system, conducting analysis of traffic volumes through traffic studies, demolition of abandoned structures, and the repair and maintenance of the City's vehicle fleet.

MAJOR INITIATIVES

In 2001, through the Solid Waste Section of DPW, the City launches The Big Clean Up, an aggressive and comprehensive yearlong effort to further improve the City's appearance. As part of the campaign, Detroit Clean Sweep expands to one week.

The budget includes \$15.1 million in Block Grant Funds for the demolition program. The funding will allow for the demolition of dangerous structures throughout the City.

A Fleet Management division has been established to assist in the oversight of a new citywide vehicle policy relative to the acquisition, assignment and operation of the fleet.

The department will initiate a repavement program for Class "C" streets.

The department continues to improve Bulk Collection. Routes are completed more efficiently and thus the number of days required to complete a scheduled route is minimized.

The team of Environmental Control Inspectors continues to identify areas with problems. Educating residents and businesses on proper sanitation and pest control methods along with providing baiting has had a positive effect.

In the current fiscal year, new street sweeping machines will be in operation.

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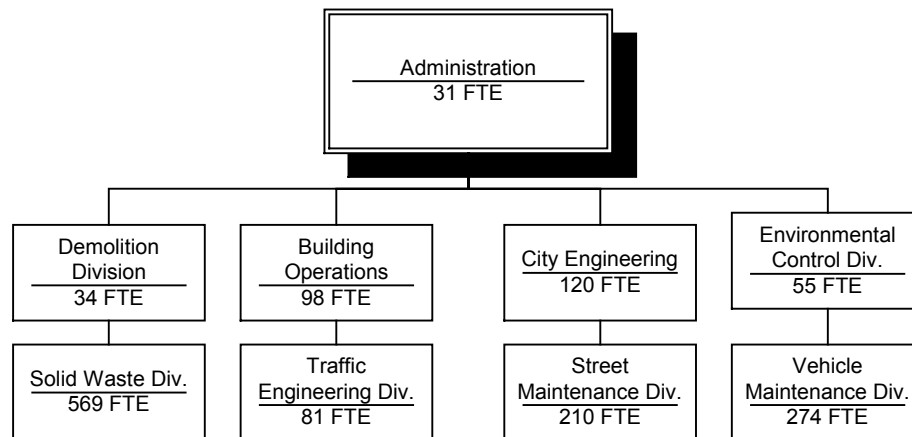
PLANNING FOR THE FUTURE

The department is focusing its attention primarily on the Mayor's core service priorities of neighborhood stabilization and public safety, and planning its resources accordingly.

The department staff are evaluating the Snow Emergency Program with an eye toward the most cost-effective approaches to coverage of all City streets. This will involve better use of contractor services.

The Environmental and Commercial Inspection section will continue to re-educate our citizens on the correct days for both monthly bulk and weekly refuse collection.

Better coordination with the Recreation Department in regards to tree/brush debris collection will alleviate bulk refuse collection delays.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide optimum refuse collection services and enforcement of Environmental Ordinances, resulting in a cleaner city: Refuse collection routes completed daily during peak	150	150	150
Provide automotive service excellence, thus ensuring optimum vehicular safety and availability: Percent of repairs complete within established repair time	100%	85%	85%
Reduce the number of vacant and dangerous structures within the city of Detroit: Buildings demolished	2,317	2,000	2,000
Provide high quality, cost-effective services in the maintenance of City right-of-ways: Cycle miles of pothole repair-roadways	8,947	10,000	10,000
Provide cost-effective and timely design and construction engineering services to our customers: Percent of construction engineering services performed within budget	80%	90%	95%

**DEPARTMENTAL BUDGET INFORMATION
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EXPENDITURES

	1999-00		2001-02		
	Actual	2000-01	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 48,877,525	\$ 53,061,798	\$ 54,856,720	\$ 1,794,922	3%
Employee Benefits	25,928,831	24,860,673	28,138,758	3,278,085	13%
Prof/Contractual	50,886,589	28,243,370	44,301,872	16,058,502	57%
Operating Supplies	40,889,669	13,802,658	13,666,881	(135,777)	-1%
Operating Services	79,509,229	72,543,180	79,960,457	7,417,277	10%
Capital Equipment	11,649,447	5,946,158	2,500,264	(3,445,894)	-58%
Capital Outlays	33,900,300	10,793,271	29,415,570	18,622,299	173%
Fixed Charges	-	-	-	-	-
Other Expenses	30,258,122	59,290	1,304,362	1,245,072	2100%
TOTAL	\$ 321,899,712	\$ 209,310,398	\$ 254,144,884	\$ 44,834,486	21%
POSITIONS	1487	1468	1472	4	0.3%

REVENUES

	1999-00		2001-02		
	Actual	2000-01	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 64,227,271	\$ 10,702,271	\$ 29,588,570	\$ 18,886,299	176%
Licenses/Permits	6,128,698	5,072,516	6,926,660	1,854,144	37%
Fines/Forfeits/Penalties	84	-	-	-	-
Rev from Use of Assets	1,720,575	2,091,738	2,022,425	(69,313)	-3%
Grants/Shared Taxes	20,312,449	1,950,000	15,172,434	13,222,434	678%
Sales & Charges	47,744,956	50,099,344	56,870,630	6,771,286	14%
Sales of Assets	408,696	860,567	1,060,567	200,000	23%
Contrib/Transfers	30,192,573	-	-	-	-
Miscellaneous	1,427,181	2,050,100	1,641,150	(408,950)	-20%
TOTAL	\$ 172,162,483	\$ 72,826,536	\$ 113,282,436	\$ 40,455,900	56%